

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L600001) ISD - Iowa School for the Deaf
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,789,039	\$ 11,089,039	\$ 0	\$ 11,366,265
Receipts				
Federal Support	79,833	56,970	0	56,970
Interest	43	1,000	0	1,000
Refunds & Reimbursements	16,526	15,000	0	15,000
Other Sales & Services	561,993	667,000	0	667,000
Other	325,435	186,840	0	186,840
	<u>983,830</u>	<u>926,810</u>	<u>0</u>	<u>926,810</u>
Total Resources	<u>\$ 11,772,869</u>	<u>\$ 12,015,849</u>	<u>\$ 0</u>	<u>\$ 12,293,075</u>
 FTE	 <u>120.00</u>	 <u>120.00</u>	 <u>0.00</u>	 <u>120.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,216,693	\$ 10,143,335	\$ 0	\$ 10,143,335
Professional & Scientific Supplies	1,714,139	1,294,308	0	1,294,308
Regents Library Acquisitions	2,320	2,000	0	2,000
Utilities	381,978	286,766	0	286,766
Intra-State Transfers	0	0	0	277,226
Outside Repairs/Service	337,450	225,000	0	225,000
Auditor of State Reimbursements	36,053	44,440	0	44,440
Equipment	84,236	20,000	0	20,000
Total Disposition of Resources	<u>\$ 11,772,869</u>	<u>\$ 12,015,849</u>	<u>\$ 0</u>	<u>\$ 12,293,075</u>